

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K150001) Infectious Diseases
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,796,426	\$ 1,796,426	\$ 1,796,206	\$ 1,796,206
Salary Adjustment	0	0	0	7,006
OCIO Rate Adjustment	0	-220	0	0
	<u>1,796,426</u>	<u>1,796,206</u>	<u>1,796,206</u>	<u>1,803,212</u>
Total Resources	<u>\$ 1,796,426</u>	<u>\$ 1,796,206</u>	<u>\$ 1,796,206</u>	<u>\$ 1,803,212</u>
 FTE	 <u>2.34</u>	 <u>4.00</u>	 <u>4.00</u>	 <u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 473,739	\$ 478,142	\$ 478,142	\$ 485,148
Personal Travel In State	6,452	5,500	5,500	5,500
State Vehicle Operation	0	10	10	10
Depreciation	0	10	10	10
Personal Travel Out of State	364	1,010	1,010	1,010
Office Supplies	15,722	110	110	110
Professional & Scientific Supplies	47,650	2,510	2,510	2,510
Other Supplies	6,246	10	10	10
Printing & Binding	4,551	3,200	1,000	1,000
Drugs & Biologicals	93,434	506,633	508,833	508,833
Postage	6,470	1,350	1,350	1,350
Communications	8,821	1,500	1,500	1,500
Rentals	0	10	10	10
Professional & Scientific Services	4,679	0	0	0
Outside Services	835,376	772,000	772,000	772,000
Intra-State Transfers	143	0	0	0

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	914	2,095	2,095	2,095
ITS Reimbursements	1,116	1,800	1,800	1,800
IT Outside Services	286,081	2,510	2,510	2,510
Gov Fund Type Transfers - Other A	0	350	350	350
Equipment - Non-Inventory	0	4,010	4,010	4,010
IT Equipment	2,669	10,010	10,010	10,010
Other Expense & Obligations	2,000	3,436	3,436	3,436
Total Disposition of Resources	<u>\$ 1,796,426</u>	<u>\$ 1,796,206</u>	<u>\$ 1,796,206</u>	<u>\$ 1,803,212</u>